

**GENERAL GOVERNMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>GENERAL GOVERNMENT</b>								
<b>LEGISLATIVE</b>								
<b>General Assembly</b>								
<b>House of Representatives</b>								
1000/100010	Legislators' Salaries - House							
	General Fund	3,695,364	3,447,310	5,351,779	3,550,728	5,512,333	3,550,728	5,512,333
1000/100050	Legislators' Expenses - House							
	General Fund	1,044,358	1,724,043	1,956,695	1,775,765	2,015,396	1,775,765	2,015,396
1000/100030	House Expenses							
	General Fund	7,352,963	6,979,357	7,572,157	7,188,733	7,799,322	7,188,733	7,799,322
	House of Representatives Totals							
	General Fund	12,092,685	12,150,710	14,880,631	12,515,226	15,327,051	12,515,226	15,327,051
<b>Senate</b>								
1000/100060	Legislators' Salaries - Senate							
	General Fund	1,051,447	1,081,264	1,071,285	1,071,285	1,071,285	1,071,285	1,071,285
1000/100070	Legislators' Expenses - Senate							
	General Fund	463,633	808,482	922,272	922,272	922,272	922,272	922,272
1000/100040	Senate Expenses							
	General Fund	6,732,820	6,147,636	6,928,187	7,186,750	7,186,750	7,186,750	7,186,750
	Senate Totals							
	General Fund	8,247,900	8,037,382	8,921,744	9,180,307	9,180,307	9,180,307	9,180,307
	General Assembly Totals							
	General Fund	20,340,585	20,188,092	23,802,375	21,695,533	24,507,358	21,695,533	24,507,358
<b>Legislative Council and Legislative Services</b>								
1000/100170	Legislative Services Agency							
	General Fund	7,141,385	6,838,124	7,760,000	7,887,000	8,122,000	7,887,000	8,122,000
1000/120160	Legislator and Lay Member Travel							
	General Fund	516,021	355,432	640,000	560,000	570,000	560,000	570,000
1000/430180	Legislative Council Contingency Fund							
	General Fund	0	70,000	100,000	100,000	100,000	100,000	100,000

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		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
1000/121860	Distribution of Printed Journals, Bills, Resolutions, and Enrolled Documents							
	General Fund	124,770	149,287	132,368	0	0	0	0
1000/120410	Printing and Distribution							
	General Fund	30,821	23,513	32,697	550,000	580,000	550,000	580,000
1000/100200	Publication of the Indiana Code							
	General Fund	82,188	176,137	87,193	0	0	0	0
1000/100160	Council of State Governments Annual Dues							
	General Fund	117,967	122,096	127,000	133,000	138,000	133,000	138,000
1000/100110	National Conference of State Legislatures Annual Dues							
	General Fund	135,654	141,416	146,000	153,000	159,000	153,000	159,000
1000/120220	Publication of the Indiana Administrative Code							
	General Fund	289,044	90,382	145,000	0	0	0	0
1000/120190	Printing and Distributing the Indiana Register							
	General Fund	83,271	107,974	88,342	0	0	0	0
1000/108580	Block Boundary Suggestion Program							
	General Fund	88,307	0	0	0	0	0	0
	<b>Legislative Council and Legislative Services Totals</b>							
	General Fund	8,609,428	8,074,361	9,258,600	9,383,000	9,669,000	9,383,000	9,669,000
1000/100150	<b>Indiana Lobby Registration Commission</b>							
	General Fund	169,149	174,177	218,816	218,285	218,285	218,285	218,285
	<b>Public Employees' Retirement Fund</b>							
1000/122850	Legislators' Retirement Fund							
	General Fund	170,144	186,663	186,633	205,540	205,540	205,540	205,540
	<b>LEGISLATIVE TOTALS</b>							
	General Fund	29,289,306	28,623,293	33,466,424	31,502,358	34,600,183	31,502,358	34,600,183
	<b>JUDICIAL</b>							
	<b>Supreme Court</b>							
1000/100220	Supreme Court							
	General Fund	5,354,570	5,983,305	6,476,227	7,922,186	7,881,948	7,168,820	7,150,716
1000/100260	Local Judges' Salaries							
	General Fund	37,687,079	38,064,262	41,132,512	43,572,632	43,571,398	41,258,805	41,258,373

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
1000/100290	County Prosecutors' Salaries							
	General Fund	17,005,668	17,045,085	17,205,656	18,386,343	18,386,343	17,262,496	17,262,496
1000/100810	Trial Court Operations							
	General Fund	249,663	250,127	253,500	698,500	698,500	353,500	353,500
1000/108750	Indiana Conference for Legal Education Opportunity							
	General Fund	625,037	624,754	625,000	625,000	625,000	625,000	625,000
6000/146600	National CASA Association Grant							
	Federal Funds	75,413	51,690	48,093	50,541	49,461	50,541	49,461
6000/154900	Pro SE Project							
	Federal Funds	0	38,465	0	0	0	0	0
2390/102200	Public Defender Commission							
	General Fund	2,060,297	3,025,815	4,863,006	6,424,640	7,085,640	4,600,000	4,600,000
	Dedicated Funds	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
	Totals	4,460,297	5,425,815	7,263,006	8,824,640	9,485,640	7,000,000	7,000,000
1000/210220	Guardian ad Litem							
	General Fund	800,273	823,908	800,000	800,000	800,000	800,000	800,000
1000/108760	Civil Legal Aid							
	General Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
1000/100360	Special Judges - County Courts							
	General Fund	224,782	93,296	123,000	123,000	123,000	123,000	123,000
6000/114600	Disciplinary Commission							
	Dedicated Funds	963,914	1,035,729	1,149,329	1,173,421	1,173,421	1,173,421	1,173,421
6000/117400	Indiana Continuing Legal Education Commission							
	Dedicated Funds	214,885	225,222	256,439	268,916	268,916	268,916	268,916
6000/160400	Judges' and Lawyers' Assistance Commission							
	Dedicated Funds	105,530	115,343	144,500	145,060	145,060	145,060	145,060
1000/101450	Commission on Race and Gender Fairness							
	General Fund	0	172,519	160,906	467,473	467,473	260,996	260,996
6000/186300	Judicial Technology & Automation Project							
	Dedicated Funds	0	0	7,628,312	5,705,825	6,771,407	5,705,825	6,471,407
	Federal Funds	0	0	50,000	50,000	50,000	50,000	50,000
	Transferred Funds	0	296,377	1,000,000	3,000,000	3,000,000	0	0
	Totals	0	296,377	8,678,312	8,755,825	9,821,407	5,755,825	6,521,407

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		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
	<b>Supreme Court Totals</b>							
	General Fund	65,007,369	67,083,071	72,639,807	80,019,774	80,639,302	73,452,617	73,434,081
	Dedicated Funds	3,684,329	3,776,294	11,578,580	9,693,222	10,758,804	9,693,222	10,458,804
	Federal Funds	75,413	90,155	98,093	100,541	99,461	100,541	99,461
	<b>Totals</b>	<b>68,767,111</b>	<b>70,949,520</b>	<b>84,316,480</b>	<b>89,813,537</b>	<b>91,497,567</b>	<b>83,246,380</b>	<b>83,992,346</b>
1000/100240	<b>Clerk of Supreme and Appeals Courts</b>							
	General Fund	791,469	864,764	891,555	894,090	894,090	894,090	894,090
1000/100230	<b>Court of Appeals</b>							
	General Fund	7,665,564	7,629,075	8,241,177	10,128,716	10,295,538	8,936,464	8,674,191
1000/120230	<b>Tax Court</b>							
	General Fund	509,154	523,474	570,805	590,574	600,018	587,025	588,770
	<b>Indiana Judicial Center</b>							
1000/100210	Indiana Judicial Center							
	General Fund	1,604,255	1,709,747	1,824,520	2,146,344	2,186,131	1,927,770	1,951,419
1000/218710	Drug and Alcohol Programs Fund							
	General Fund	371,182	347,820	299,010	299,010	299,010	299,010	299,010
1000/101490	Probation Services							
	General Fund	0	974	0	1,000,000	1,000,000	0	0
3010/126400	Highway Safety Plan							
	Transferred Funds	68,419	181,581	105,292	0	0	0	0
	<b>Indiana Judicial Center Totals</b>							
	General Fund	1,975,437	2,058,541	2,123,530	3,445,354	3,485,141	2,226,780	2,250,429
	<b>Public Defender</b>							
1000/106050	Public Defender							
	General Fund	5,381,347	5,396,015	5,718,067	6,083,337	6,138,771	6,063,335	6,077,705
1000/216050	Fees for Services to Courts							
	Dedicated Funds	159,883	168,509	175,093	188,603	188,124	187,829	185,763

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
	<b>Public Defender Totals</b>							
	General Fund	5,381,347	5,396,015	5,718,067	6,083,337	6,138,771	6,063,335	6,077,705
	Dedicated Funds	159,883	168,509	175,093	188,603	188,124	187,829	185,763
	<b>Totals</b>	<b>5,541,230</b>	<b>5,564,524</b>	<b>5,893,160</b>	<b>6,271,940</b>	<b>6,326,895</b>	<b>6,251,164</b>	<b>6,263,468</b>
	<b>Public Defender Council</b>							
1000/129200	Public Defender Council							
	General Fund	950,500	942,756	1,068,834	1,112,264	1,112,264	1,068,554	1,068,554
3680/161200	Litigation Support							
	Federal Funds	283,548	241,915	275,500	275,500	275,500	275,500	275,500
	<b>Public Defender Council Totals</b>							
	General Fund	950,500	942,756	1,068,834	1,112,264	1,112,264	1,068,554	1,068,554
	Federal Funds	283,548	241,915	275,500	275,500	275,500	275,500	275,500
	<b>Totals</b>	<b>1,234,048</b>	<b>1,184,671</b>	<b>1,344,334</b>	<b>1,387,764</b>	<b>1,387,764</b>	<b>1,344,054</b>	<b>1,344,054</b>
	<b>Prosecuting Attorneys' Council</b>							
1000/129010	Prosecuting Attorneys' Council							
	General Fund	856,178	971,451	1,021,353	1,023,693	1,023,693	1,023,693	1,023,693
2380/103900	Drug Prosecution							
	Dedicated Funds	48,211	20,634	76,000	103,436	103,436	103,436	103,436
6000/172800	Public Safety							
	Federal Funds	95,000	85,766	34,234	0	0	0	0
	<b>Prosecuting Attorneys' Council Totals</b>							
	General Fund	856,178	971,451	1,021,353	1,023,693	1,023,693	1,023,693	1,023,693
	Dedicated Funds	48,211	20,634	76,000	103,436	103,436	103,436	103,436
	Federal Funds	95,000	85,766	34,234	0	0	0	0
	<b>Totals</b>	<b>999,389</b>	<b>1,077,851</b>	<b>1,131,587</b>	<b>1,127,129</b>	<b>1,127,129</b>	<b>1,127,129</b>	<b>1,127,129</b>
	<b>Public Employees' Retirement Fund</b>							
1000/120720	Judges' Retirement Fund							
	General Fund	8,898,344	9,162,332	9,895,536	9,584,871	10,159,964	9,584,871	10,159,964
1000/122860	Prosecutors' Retirement Fund							
	General Fund	275,266	435,796	446,040	933,000	961,000	933,000	961,000

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		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>JUDICIAL TOTALS</b>								
	General Fund	92,310,628	95,067,275	102,616,704	113,815,673	115,309,781	104,770,429	105,132,477
	Dedicated Funds	3,892,423	3,965,437	11,829,673	9,985,261	11,050,364	9,984,487	10,748,003
	Federal Funds	453,961	417,836	407,827	376,041	374,961	376,041	374,961
	<b>Totals</b>	<b>96,657,012</b>	<b>99,450,548</b>	<b>114,854,204</b>	<b>124,176,975</b>	<b>126,735,106</b>	<b>115,130,957</b>	<b>116,255,441</b>
<b>EXECUTIVE</b>								
<b>Governor</b>								
1000/100300	Governor's Office							
	General Fund	2,077,487	1,842,265	2,187,004	2,193,658	2,193,658	2,193,658	2,193,658
1000/100310	Governor's Residence							
	General Fund	171,189	153,885	166,071	166,337	166,337	166,337	166,337
1000/438510	Governor's Contingency Fund							
	General Fund	48,070	41,291	81,744	81,744	81,744	81,744	81,744
1000/100330	Miscellaneous Expenses							
	General Fund	10,561	9,822	9,822	9,822	9,822	9,822	9,822
1000/100270	Governor's Fellowship Program							
	General Fund	278,315	251,237	154,241	154,906	154,906	154,906	154,906
1000/100340	Washington Liaison Office							
	General Fund	195,011	195,037	195,037	195,037	195,037	195,037	195,037
	<b>Governor Totals</b>							
	General Fund	2,780,633	2,493,537	2,793,919	2,801,504	2,801,504	2,801,504	2,801,504
<b>Lieutenant Governor</b>								
1000/100380	Lieutenant Governor							
	General Fund	730,280	746,068	662,743	762,506	762,506	762,506	762,506
1000/439810	Contingency Fund							
	General Fund	3,177	1,138	36,862	19,000	19,000	19,000	19,000
6160/128700	Rural Rehabilitation Plan							
	Federal Funds	5,000	5,000	5,000	5,000	5,000	5,000	5,000
	<b>Lieutenant Governor Totals</b>							
	General Fund	733,457	747,206	699,605	781,506	781,506	781,506	781,506
	Federal Funds	5,000	5,000	5,000	5,000	5,000	5,000	5,000
	<b>Totals</b>	<b>738,457</b>	<b>752,206</b>	<b>704,605</b>	<b>786,506</b>	<b>786,506</b>	<b>786,506</b>	<b>786,506</b>

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		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Secretary of State</b>								
1000/100400	Administration							
	General Fund	346,053	369,446	405,156	400,984	400,984	400,984	400,984
1000/210400	Securities Division Enforcement Fund							
	Dedicated Funds	131,227	40,826	100,500	173,572	173,572	173,572	173,572
1000/100430	Business Services							
	General Fund	884,084	916,173	970,121	974,951	974,951	974,951	974,951
1000/100440	Securities Division							
	General Fund	678,435	763,439	915,772	921,685	921,685	921,685	921,685
1000/105190	Loan Broker Regulation							
	Dedicated Funds	0	7,292	3,000	33,405	33,405	33,405	33,405
6000/141700	Electronic and Enhanced Access Fund							
	Dedicated Funds	1,520,889	267,917	320,562	140,567	140,567	140,567	140,567
<b>Secretary of State Totals</b>								
	General Fund	1,908,572	2,049,058	2,291,049	2,297,620	2,297,620	2,297,620	2,297,620
	Dedicated Funds	1,652,116	316,035	424,062	347,544	347,544	347,544	347,544
	Totals	3,560,688	2,365,093	2,715,111	2,645,164	2,645,164	2,645,164	2,645,164
<b>Attorney General</b>								
1000/100460	Attorney General							
	General Fund	11,041,898	12,120,076	12,103,579	12,103,579	12,103,579	12,103,579	12,103,579
	Dedicated Funds	0	0	1,411,167	1,465,958	1,465,958	1,465,958	1,465,958
	Totals	11,041,898	12,120,076	13,514,746	13,569,537	13,569,537	13,569,537	13,569,537
1000/100410	Telephone Solicitation Fund							
	Dedicated Funds	0	1,325,949	759,000	759,000	759,000	759,000	759,000
3190/136500	Attorney General's Office-Medicaid Fraud Unit							
	General Fund	379,965	320,371	320,371	846,806	846,806	846,806	846,806
	Dedicated Funds	0	0	559,510	0	0	0	0
	Federal Funds	739,901	1,093,186	2,639,642	2,540,419	2,540,419	2,540,419	2,540,419
	Totals	1,119,866	1,413,557	3,519,523	3,387,225	3,387,225	3,387,225	3,387,225
3190/150000	Welfare Fraud Unit							
	General Fund	453,875	0	0	0	0	0	0
	Dedicated Funds	151,289	3,072	0	0	0	0	0
	Totals	605,164	3,072	0	0	0	0	0

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		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
6420/104600	Unclaimed Property							
	Dedicated Funds	1,396,484	1,640,961	1,740,025	1,933,155	1,933,155	1,933,155	1,933,155
6000/141500	Victims' Assistance Address Confidentiality							
	General Fund	13,530	11,876	12,988	13,059	13,059	13,059	13,059
	Federal Funds	54,121	47,506	51,952	52,236	52,236	52,236	52,236
	<b>Totals</b>	<b>67,651</b>	<b>59,382</b>	<b>64,940</b>	<b>65,295</b>	<b>65,295</b>	<b>65,295</b>	<b>65,295</b>
	<b>Attorney General Totals</b>							
	General Fund	11,889,268	12,452,323	12,436,938	12,963,444	12,963,444	12,963,444	12,963,444
	Dedicated Funds	1,547,773	2,969,982	4,469,702	4,158,113	4,158,113	4,158,113	4,158,113
	Federal Funds	794,022	1,140,692	2,691,594	2,592,655	2,592,655	2,592,655	2,592,655
	<b>Totals</b>	<b>14,231,063</b>	<b>16,562,997</b>	<b>19,598,234</b>	<b>19,714,212</b>	<b>19,714,212</b>	<b>19,714,212</b>	<b>19,714,212</b>
	<b>EXECUTIVE TOTALS</b>							
	General Fund	17,311,930	17,742,124	18,221,511	18,844,074	18,844,074	18,844,074	18,844,074
	Dedicated Funds	3,199,889	3,286,017	4,893,764	4,505,657	4,505,657	4,505,657	4,505,657
	Federal Funds	799,022	1,145,692	2,696,594	2,597,655	2,597,655	2,597,655	2,597,655
	<b>Totals</b>	<b>21,310,841</b>	<b>22,173,833</b>	<b>25,811,869</b>	<b>25,947,386</b>	<b>25,947,386</b>	<b>25,947,386</b>	<b>25,947,386</b>

**FINANCIAL MANAGEMENT**

**Auditor of State**

1000/100500	Auditor of State							
	General Fund	5,328,737	5,100,179	5,230,710	5,193,000	5,193,000	5,352,952	5,352,952
1000/100530	Governor's and Governor's Surviving Spouses' Pensions							
	General Fund	149,483	144,187	146,900	146,900	146,900	146,900	146,900
	<b>Auditor of State Totals</b>							
	General Fund	5,478,220	5,244,366	5,377,610	5,339,900	5,339,900	5,499,852	5,499,852

**State Board of Accounts**

1000/100800	State Board of Accounts							
	General Fund	16,903,806	18,171,147	17,977,901	18,244,502	18,244,502	18,244,502	18,244,502
1000/100370	Governor Elect							
	General Fund	39,743	0	0	0	40,000	0	40,000
6000/108000	Typing Fund							
	Dedicated Funds	223,618	233,533	296,320	298,280	298,280	298,280	298,280

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		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>State Board of Accounts Totals</b>								
	General Fund	16,943,549	18,171,147	17,977,901	18,244,502	18,284,502	18,244,502	18,284,502
	Dedicated Funds	223,618	233,533	296,320	298,280	298,280	298,280	298,280
	<b>Totals</b>	<b>17,167,167</b>	<b>18,404,680</b>	<b>18,274,221</b>	<b>18,542,782</b>	<b>18,582,782</b>	<b>18,542,782</b>	<b>18,582,782</b>
<b>State Budget Agency and Committee</b>								
1000/100570	State Budget Agency							
	General Fund	2,498,666	2,312,074	2,447,435	2,583,814	2,583,814	2,761,391	2,761,391
1000/100020	State Budget Committee							
	General Fund	43,776	38,786	60,000	60,000	60,000	60,000	60,000
1000/439600	Departmental and Institutional Emergency Contingency Fund							
	General Fund	0	0	0	4,800,000	4,800,000	4,800,000	4,800,000
1000/439650	Personal Services/Fringe Benefits Contingency Fund							
	General Fund	0	0	0	38,500,000	38,500,000	44,500,000	44,500,000
1000/430120	Employee Recruitment and Retention Fund							
	General Fund	0	0	0	6,000,000	6,000,000	0	0
1000/211200	Year 2000 Contingency							
	General Fund	5,721	0	0	0	0	0	0
1000/100890	Outside Bill Contingency - 2003							
	General Fund	0	0	0	2,500,000	2,500,000	0	0
6000/153400	GASB 34 Project							
	Transferred Funds	74,880	36,053	0	0	0	0	0
6000/186400	Database Management/Local Government Finance							
	Dedicated Funds	0	0	74,999	75,000	75,000	75,000	75,000
6000/186500	Assessment Training Fund							
	Dedicated Funds	0	0	190,000	190,086	190,086	190,086	190,086
3880/380010	Build Indiana Fund Administration							
	Dedicated Funds	0	0	0	66,014	66,014	66,014	66,014
3880/470300	Indiana Technology Fund - Intelenet (IC 4-34-3-4)							
	Transferred Funds	6,500,000	2,000,000	2,000,000	0	0	0	0
6000/179200	Supplemental Wastewater Assistance							
	Dedicated Funds	9,782,184	11,496,783	0	0	0	0	0

**GENERAL GOVERNMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>State Budget Agency and Committee Totals</b>								
	General Fund	2,548,163	2,350,860	2,507,435	54,443,814	54,443,814	52,121,391	52,121,391
	Dedicated Funds	9,782,184	11,496,783	264,999	331,100	331,100	331,100	331,100
	<b>Totals</b>	<b>12,330,347</b>	<b>13,847,643</b>	<b>2,772,434</b>	<b>54,774,914</b>	<b>54,774,914</b>	<b>52,452,491</b>	<b>52,452,491</b>
<b>Treasurer of State</b>								
1000/100480	Treasurer of State							
	General Fund	751,094	708,282	868,275	871,152	871,152	871,152	871,152
6000/154800	Dairy Industry Development Fund							
	Dedicated Funds	0	1,168,498	0	0	0	0	0
	<b>Treasurer of State Totals</b>							
	General Fund	751,094	708,282	868,275	871,152	871,152	871,152	871,152
	Dedicated Funds	0	1,168,498	0	0	0	0	0
	<b>Totals</b>	<b>751,094</b>	<b>1,876,780</b>	<b>868,275</b>	<b>871,152</b>	<b>871,152</b>	<b>871,152</b>	<b>871,152</b>
<b>Public Employees Retirement Fund</b>								
6520/107200	Public Employees' Retirement Fund - Administration							
	Dedicated Funds	2,708,230	3,807,782	4,000,009	4,020,169	4,020,169	4,020,169	4,020,169
	<b>Public Employees Retirement Fund Totals</b>							
	Dedicated Funds	2,708,230	3,807,782	4,000,009	4,020,169	4,020,169	4,020,169	4,020,169
<b>FINANCIAL MANAGEMENT TOTALS</b>								
	General Fund	25,721,026	26,474,655	26,731,221	78,899,368	78,939,368	76,736,897	76,776,897
	Dedicated Funds	12,714,032	16,706,596	4,561,328	4,649,549	4,649,549	4,649,549	4,649,549
	<b>Totals</b>	<b>38,435,058</b>	<b>43,181,251</b>	<b>31,292,549</b>	<b>83,548,917</b>	<b>83,588,917</b>	<b>81,386,446</b>	<b>81,426,446</b>
<b>TAX ADMINISTRATION</b>								
<b>Department of Revenue</b>								
1000/100900	Collection and Administration							
	General Fund	54,451,322	48,470,685	49,467,400	47,603,344	47,603,344	51,544,284	51,544,284
1000/100990	Outside Collections							
	General Fund	2,923,373	2,713,068	2,923,440	2,923,440	2,923,440	2,923,440	2,923,440
2270/109000	Motor Carrier Regulation							
	Dedicated Funds	3,588,689	3,767,114	3,784,225	3,784,225	3,784,225	3,784,225	3,784,225

**GENERAL GOVERNMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
2650/110000	Charity Gaming Enforcement Fund							
	Dedicated Funds	6,642,941	5,544,431	1,629,100	1,611,100	1,611,100	1,611,100	1,611,100
3010/109400	Motor Fuel Tax Division							
	Dedicated Funds	7,524,049	6,824,186	6,787,829	6,787,829	6,787,829	6,787,829	6,787,829
2770/110000	Controlled Substance Excise Tax							
	Dedicated Funds	250,745	282,352	282,352	282,352	282,352	282,352	282,352
	Department of Revenue Totals							
	General Fund	57,374,695	51,183,753	52,390,840	50,526,784	50,526,784	54,467,724	54,467,724
	Dedicated Funds	18,006,424	16,418,083	12,483,506	12,465,506	12,465,506	12,465,506	12,465,506
	Totals	75,381,119	67,601,836	64,874,346	62,992,290	62,992,290	66,933,230	66,933,230
	<b>Indiana Gaming Commission</b>							
2850/101900	Gaming Commission - Administration							
	Dedicated Funds	2,302,785	2,329,607	2,814,699	2,827,009	2,827,009	2,827,009	2,827,009
2850/721000	Investigation							
	Dedicated Funds	634,175	949,238	1,383,030	1,383,030	1,383,030	1,383,030	1,383,030
	Indiana Gaming Commission Totals							
	Dedicated Funds	2,936,960	3,278,845	4,197,729	4,210,039	4,210,039	4,210,039	4,210,039
	<b>Indiana Horse Racing Commission</b>							
2500/100100	Indiana Horse Racing Commission							
	Dedicated Funds	1,318,947	1,312,192	1,740,769	2,508,344	2,508,344	2,508,344	2,508,344
2500/120000	Standard Bred Breed Development Fund							
	Dedicated Funds	3,707,161	3,610,434	3,798,200	3,798,200	3,798,200	3,798,200	3,798,200
2500/120100	Thoroughbred Breed Development Fund							
	Dedicated Funds	3,577,325	3,806,000	3,810,835	3,810,835	3,810,835	3,810,835	3,810,835
6040/103800	Standardbred Board of Regulation							
	General Fund	127,300	0	0	0	0	0	0
	Dedicated Funds	194,718	347,779	193,500	193,500	193,500	193,500	193,500
	Totals	322,018	347,779	193,500	193,500	193,500	193,500	193,500
2500/120600	Fingerprint Fees							
	Dedicated Funds	0	2,734	0	0	0	0	0
6000/137300	Riverboat Promotions							
	Dedicated Funds	2,021,788	3,388,164	110,065	0	0	0	0

**GENERAL GOVERNMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Indiana Horse Racing Commission Totals</b>								
	General Fund	127,300	0	0	0	0	0	0
	Dedicated Funds	10,819,939	12,467,303	9,653,369	10,310,879	10,310,879	10,310,879	10,310,879
	<b>Totals</b>	<b>10,947,239</b>	<b>12,467,303</b>	<b>9,653,369</b>	<b>10,310,879</b>	<b>10,310,879</b>	<b>10,310,879</b>	<b>10,310,879</b>
<b>Local Government Finance</b>								
<b>Department of Local Government Finance</b>								
1000/102150	Department of Local Government Finance							
	General Fund	5,602,581	4,497,268	3,884,466	4,371,203	4,371,203	4,371,203	4,371,203
	Transferred Funds	0	0	442,621	265,086	265,086	265,086	265,086
	<b>Totals</b>	<b>5,602,581</b>	<b>4,497,268</b>	<b>4,327,087</b>	<b>4,636,289</b>	<b>4,636,289</b>	<b>4,636,289</b>	<b>4,636,289</b>
1000/108670	Tax Board Contingency Fund							
	General Fund	289,410	0	0	0	0	0	0
	<b>Department of Local Government Finance Totals</b>							
	General Fund	5,891,991	4,497,268	3,884,466	4,371,203	4,371,203	4,371,203	4,371,203
1000/101460	<b>Indiana Board of Tax Review</b>							
	General Fund	0	1,147,115	1,256,141	1,375,108	1,375,108	1,375,108	1,375,108
	Transferred Funds	0	0	14,245	0	0	0	0
	<b>Totals</b>	<b>0</b>	<b>1,147,115</b>	<b>1,270,386</b>	<b>1,375,108</b>	<b>1,375,108</b>	<b>1,375,108</b>	<b>1,375,108</b>
	<b>Local Government Finance Totals</b>							
	General Fund	5,891,991	5,644,383	5,140,607	5,746,311	5,746,311	5,746,311	5,746,311
	<b>TAX ADMINISTRATION TOTALS</b>							
	General Fund	63,393,986	56,828,136	57,531,447	56,273,095	56,273,095	60,214,035	60,214,035
	Dedicated Funds	31,763,323	32,164,231	26,334,604	26,986,424	26,986,424	26,986,424	26,986,424
	<b>Totals</b>	<b>95,157,309</b>	<b>88,992,367</b>	<b>83,866,051</b>	<b>83,259,519</b>	<b>83,259,519</b>	<b>87,200,459</b>	<b>87,200,459</b>
<b>ADMINISTRATION</b>								
<b>Department of Administration</b>								
1000/100610	Commissioner's Office							
	General Fund	22,165,281	21,479,541	19,932,114	19,932,114	19,932,114	20,565,114	20,565,114
1000/210650	Paper Recycling							
	Dedicated Funds	11,973	8,754	18,250	18,250	18,250	18,250	18,250

**GENERAL GOVERNMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
1000/210560	IDOA Parking Facilities							
	Dedicated Funds	586,277	498,542	689,007	693,767	693,767	693,767	693,767
5220/106000	Telecommunications Revolving Fund							
	Transferred Funds	2,036,891	10,642,415	0	0	0	0	0
5220/106100	Mail Room Rotary Fund							
	Transferred Funds	3,403,416	4,025,232	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
5220/106200	Motor Pool Rotary Fund							
	Transferred Funds	2,579,530	2,845,532	2,899,493	2,905,373	2,905,373	2,905,373	2,905,373
5220/106400	State Printing Rotary Fund							
	Transferred Funds	2,763,783	2,340,946	2,608,056	2,610,853	2,610,853	2,610,853	2,610,853
5220/106500	Division of Information Technology							
	Transferred Funds	48,612,143	78,116,518	55,982,771	56,028,131	56,028,131	56,028,131	56,028,131
6000/140900	Division of Information Technology - Payphone Proceeds							
	Dedicated Funds	4,636,620	6,896,111	4,623,500	2,180,000	2,180,000	2,180,000	2,180,000
5120/106000	Sale of State Property							
	Transferred Funds	567,407	0	0	0	0	0	0
5290/106900	Federal Surplus Property							
	Transferred Funds	283,801	330,510	369,382	371,062	371,062	371,062	371,062
5220/106300	Stationery Store Rotary Fund							
	Transferred Funds	6,436,907	5,773,079	5,760,000	5,760,000	5,760,000	5,760,000	5,760,000
	<b>Department of Administration Totals</b>							
	General Fund	22,165,281	21,479,541	19,932,114	19,932,114	19,932,114	20,565,114	20,565,114
	Dedicated Funds	5,234,870	7,403,407	5,330,757	2,892,017	2,892,017	2,892,017	2,892,017
	<b>Totals</b>	<b>27,400,151</b>	<b>28,882,948</b>	<b>25,262,871</b>	<b>22,824,131</b>	<b>22,824,131</b>	<b>23,457,131</b>	<b>23,457,131</b>
	<b>State Personnel Department</b>							
1000/100700	Personnel Department							
	General Fund	4,000,418	3,544,448	4,204,012	4,224,390	4,224,390	4,224,390	4,224,390
6000/107000	Training							
	Transferred Funds	20,976	2,108	15,700	15,700	15,700	15,700	15,700
1000/100740	State Employees' Appeals Commission							
	General Fund	139,372	132,621	148,442	149,282	149,282	149,282	149,282
1000/210420	Union Settlement Training Costs - AFSCME							
	Transferred Funds	9,076	7,312	40,000	40,000	40,000	40,000	40,000

**GENERAL GOVERNMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
1000/210430	Union Settlement Training Costs - Unity							
	Transferred Funds	35,773	28,902	40,000	40,000	40,000	40,000	40,000
6000/179000	Union Reimbursements Clearing Account							
	Transferred Funds	910	9,220	10,000	10,000	10,000	10,000	10,000
	<b>State Personnel Department Totals</b>							
	General Fund	4,139,790	3,677,069	4,352,454	4,373,672	4,373,672	4,373,672	4,373,672
1000/100580	<b>Information Technology Oversight Commission</b>							
	General Fund	617,917	596,442	563,403	663,403	663,403	663,403	663,403
	Transferred Funds	42	150,000	150,000	0	0	0	0
	<b>Totals</b>	617,959	746,442	713,403	663,403	663,403	663,403	663,403
	<b>Commission on Public Records</b>							
1000/100630	Commission on Public Records							
	General Fund	1,554,570	1,406,484	1,549,427	1,567,715	1,567,715	1,450,004	1,450,004
1000/217330	Photo Laboratory Fund							
	Dedicated Funds	153,323	145,338	193,610	193,610	193,610	193,610	193,610
	<b>Commission on Public Records Totals</b>							
	General Fund	1,554,570	1,406,484	1,549,427	1,567,715	1,567,715	1,450,004	1,450,004
	Dedicated Funds	153,323	145,338	193,610	193,610	193,610	193,610	193,610
	<b>Totals</b>	1,707,893	1,551,822	1,743,037	1,761,325	1,761,325	1,643,614	1,643,614
1000/101250	<b>Public Access Counselor</b>							
	General Fund	148,268	148,119	152,213	152,213	152,213	152,213	152,213
	<b>ADMINISTRATION TOTALS</b>							
	General Fund	28,625,826	27,307,655	26,549,611	26,689,117	26,689,117	27,204,406	27,204,406
	Dedicated Funds	5,388,193	7,548,745	5,524,367	3,085,627	3,085,627	3,085,627	3,085,627
	<b>Totals</b>	34,014,019	34,856,400	32,073,978	29,774,744	29,774,744	30,290,033	30,290,033

**GENERAL GOVERNMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>OTHER</b>								
1000/100190	<b>Commission on Uniform State Laws</b>							
	General Fund	39,694	41,700	45,400	45,400	45,400	45,400	45,400
1000/120320	<b>State Ethics Commission</b>							
	General Fund	243,209	237,793	254,991	255,549	255,549	255,549	255,549
<b>Secretary of State - Election Division</b>								
1000/100640	Election Division							
	General Fund	579,164	752,993	761,251	794,571	725,571	794,571	725,571
1000/108500	National Voter Registration Program							
	General Fund	405,928	258,353	266,973	316,608	121,608	316,608	121,608
6000/116700	Instructional Conferences							
	Dedicated Funds	25,581	35,708	45,000	45,000	45,000	45,000	45,000
<b>Secretary of State - Election Division Totals</b>								
	General Fund	985,092	1,011,346	1,028,224	1,111,179	847,179	1,111,179	847,179
	Dedicated Funds	25,581	35,708	45,000	45,000	45,000	45,000	45,000
	<b>Totals</b>	<b>1,010,673</b>	<b>1,047,054</b>	<b>1,073,224</b>	<b>1,156,179</b>	<b>892,179</b>	<b>1,156,179</b>	<b>892,179</b>
<b>OTHER TOTALS</b>								
	General Fund	1,267,995	1,290,839	1,328,615	1,412,128	1,148,128	1,412,128	1,148,128
	Dedicated Funds	25,581	35,708	45,000	45,000	45,000	45,000	45,000
	<b>Totals</b>	<b>1,293,576</b>	<b>1,326,547</b>	<b>1,373,615</b>	<b>1,457,128</b>	<b>1,193,128</b>	<b>1,457,128</b>	<b>1,193,128</b>
<b>GENERAL GOVERNMENT TOTALS</b>								
	General Fund	257,920,697	253,333,977	266,445,533	327,435,813	331,803,746	320,684,327	323,920,200
	Dedicated Funds	56,983,441	63,706,734	53,188,736	49,257,518	50,322,621	49,256,744	50,020,260
	Federal Funds	1,252,983	1,563,528	3,104,421	2,973,696	2,972,616	2,973,696	2,972,616
	<b>Totals</b>	<b>316,157,121</b>	<b>318,604,239</b>	<b>322,738,690</b>	<b>379,667,027</b>	<b>385,098,983</b>	<b>372,914,767</b>	<b>376,913,076</b>

**GENERAL GOVERNMENT**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005

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